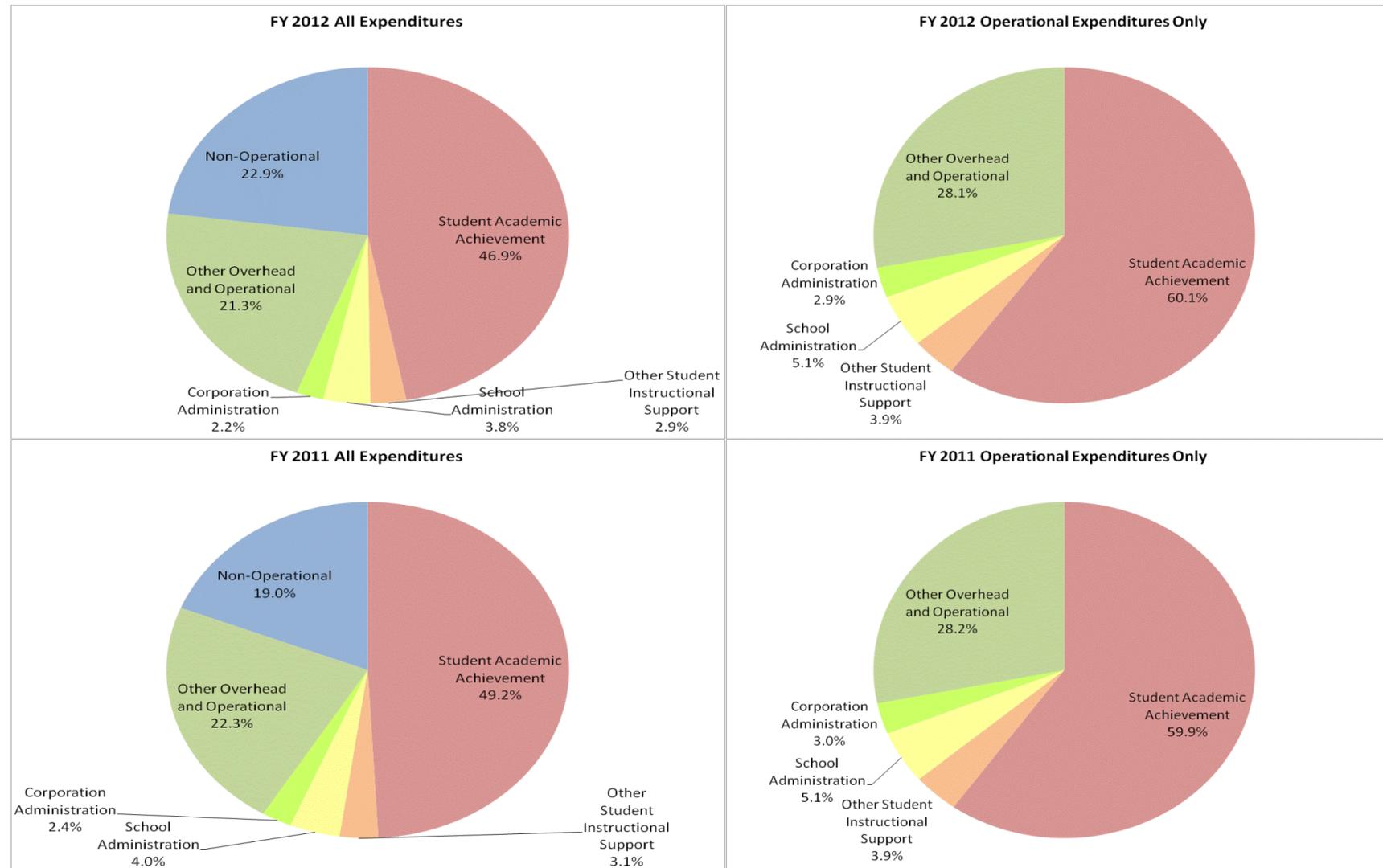


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
South Knox School Corp (4325)

South Knox School Corp (4325)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$5,360,080	51.5%	\$5,868,441	52.1%	\$5,942,731	49.2%	\$6,195,579	46.9%
Student Instructional Support	\$712,446	6.8%	\$854,907	7.6%	\$860,434	7.1%	\$877,327	6.6%
Overhead and Operational	\$2,120,684	20.4%	\$2,786,970	24.7%	\$2,990,554	24.7%	\$3,105,133	23.5%
Nonoperational	\$2,215,152	21.3%	\$1,757,733	15.6%	\$2,293,560	19.0%	\$3,026,746	22.9%
Grand Total	\$10,408,362		\$11,268,051		\$12,087,279		\$13,204,785	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	58.3%	59.7%	56.3%	53.6%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
South Knox School Corp (4325)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$145,838	\$294,807	\$307,074	\$316,712	117%	7%	3%
	11100 Regular Programs; Elementary	\$1,614,236	\$2,200,468	\$2,175,751	\$2,259,202	40%	3%	4%
	11300 Regular Programs; High School	\$1,234,300	\$1,847,181	\$1,767,415	\$1,781,868	44%	-4%	1%
	11350 Regular Programs; High School; Academic Honors Diploma	\$7,792	\$0	\$0	\$0	-100%		
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$55,903	\$59,366	\$63,444		13%	7%
	11420 Vocational Education; Agriculture B	\$45,202	\$57,479	\$57,158	\$61,180	35%	6%	7%
	11450 Vocational Education; Consumer and Homemaking	\$78,896	\$55,894	\$69,854	\$71,838	-9%	29%	3%
	12110 Gifted And Talented; Gifted and Talented	\$10,854	\$0	\$0	\$0	-100%		
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$23,767	\$32,251	\$29,859		26%	-7%
	12210 Mental Disabilities; Mild Mental Disabilities	\$128,287	\$267,806	\$289,500	\$284,859	122%	6%	-2%
	12350 Physical Impairment; Homebound	\$5,009	\$5,043	\$1,852	\$3,753	-25%	-26%	103%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$1,341	\$12,658	\$0	\$2,451	83%	-81%	
	12610 Learning Disability	\$146,284	\$216,029	\$215,753	\$235,097	61%	9%	9%
	12810 Special Education Preschool	\$23,731	\$7,779	\$25,404	\$29,627	25%	281%	17%
	14100 Summer School Programs; Elementary	\$25,661	\$24,573	\$18,087	\$29,103	13%	18%	61%
	14300 Summer School Programs; High School	\$21,469	\$32,012	\$16,429	\$18,167	-15%	-43%	11%
	16100 Remediation Testing	\$14,832	\$14,895	\$18,004	\$14,513	-2%	-3%	-19%
	16200 Preventive Remediation	\$9,408	\$3,390	\$27,760	\$22,183	136%	> 500%	-20%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$60,963	\$39,687	\$57,087	\$53,644	-12%	35%	-6%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$152,408	\$154,853	\$145,058	\$156,349	3%	1%	8%
	22110 Improvement of Instruction; Service Area Direction	\$6,023	\$1,137	\$921	\$0	-100%	-100%	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$26,469	\$24,128	\$1,175	\$4,104	-84%	-83%	249%
	22210 Library/Media Services; Service Area Direction	\$0	\$0	\$1,155	\$2,005			74%
	22220 Library/Media Services; School Library	\$119,803	\$166,626	\$140,695	\$141,781	18%	-15%	1%
	22230 Library/Media Services; Audiovisual	\$815	\$1,281	\$1,017	\$3,508	331%	174%	245%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$8,257	\$17,928	\$14,477	\$17,583	113%	-2%	21%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$86,581	\$87,051	\$64,049	\$71,344	-18%	-18%	11%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$44,499	\$181,398	\$264,179		494%	46%
	22360 Instruction, Related Technology; Network Support	\$74,323	\$1,645	\$13,984	\$18,403	-75%	> 500%	32%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$110,849	\$128,937	\$116,810		5%	-9%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$108,526	\$99,057	\$111,113	\$121,622	12%	23%	9%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$16	\$10	\$393		> 500%	> 500%
	26497 2007 Account Code - Teachers Retirement Fund	\$187,580	\$0	\$0	\$0			
Student Academic Achievement Total		\$4,344,888	\$5,868,441	\$5,942,731	\$6,195,579	43%	6%	4%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$132,905	\$185,904	\$197,287	\$205,583	55%	11%	4%
	21240 Guidance Services; Information Services	\$2,443	\$0	\$0	\$0	-100%		
	21320 Health Services; Medical Services	\$600	\$600	\$600	\$600	0%	0%	0%
	21340 Health Services; Nurse Services	\$51,931	\$91,436	\$95,164	\$95,288	83%	4%	0%
	21390 Health Services; Other Health Services	\$3,724	\$2,508	\$2,109	\$1,416	-62%	-44%	-33%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$34,575	\$0	\$0		-100%	
	21910 Other Support Services, Students; Service Area Direction	\$43,269	\$68,744	\$78,309	\$76,251	76%	11%	-3%
	21990 Other Support Services, Students; Other Student Services	\$0	\$364	\$0	\$0		-100%	
	24100 Office of The Principal	\$331,332	\$470,776	\$486,965	\$498,190	50%	6%	2%
Student Instructional Support Total		\$566,205	\$854,907	\$860,434	\$877,327	55%	3%	2%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,765	\$10,765	\$10,765	8%	0%	0%
	23120 Board of Education; Service Area Assistants	\$48,661	\$0	\$0	\$0	-100%		
	23150 Board of Education; Legal Services	\$1,270	\$1,000	\$1,000	\$1,000	-21%	0%	0%
	23160 Board of Education; Promotion Expenses	\$2,549	\$2,476	\$2,775	\$3,786	49%	53%	36%
	23190 Board of Education; Other Governing Body Services	\$5,185	\$13,748	\$12,389	\$13,478	160%	-2%	9%
	23210 Executive Administration; Office of The Superintendent	\$89,310	\$117,758	\$122,474	\$133,366	49%	13%	9%
	23290 Executive Administration; Other Executive Administration Services	\$3,400	\$4,464	\$3,860	\$3,590	6%	-20%	-7%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
South Knox School Corp (4325)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25120 Fiscal Services; Service Area Direction	\$0	\$63,079	\$67,518	\$71,945		14%	7%
	25150 Fiscal Services; Payroll Services	\$8,677	\$16,676	\$17,530	\$18,269	111%	10%	4%
	25191 Other Fiscal Services; Refund of Revenue	\$888	\$4,206	\$35,620	\$9,587	> 500%	128%	-73%
	25193 Other Fiscal Services; Printed Forms	\$0	\$1,603	\$422	\$492		-69%	17%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$0	\$74			
	25196 Other Fiscal Services; Cash Change	\$1,000	\$1,000	\$300	\$300	-70%	-70%	0%
	25720 Personnel Services; Recruitment and Placement	\$2,500	\$0	\$0	\$0	-100%		
	25750 Personnel Services; Health Services	\$348	\$143	\$227	\$0	-100%	-100%	-100%
	25790 Personnel Services; Other Professional Services	\$0	\$900	\$1,180	\$1,039		15%	-12%
	25810 Administrative Technology Services; Technology Services Supervision And Administr	\$0	\$4,867	\$8,114	\$981		-80%	-88%
	25850 Administrative Technology Services; Network Support	\$0	\$16,729	\$9,476	\$22,550		35%	138%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$445	\$115	\$45		-90%	-61%
	25870 Administrative Technology Services; Professional Development Costs For Administra	\$0	\$3,600	\$1,125	\$0		-100%	-100%
	25920 Ditch Assessments	\$120	\$60	\$60	\$60	-50%	0%	0%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$116,403	\$121,046	\$129,051		11%	7%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$480,304	\$801,643	\$773,602	\$662,750	38%	-17%	-14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,078	\$3,916	\$1,218	\$12,409	> 500%	217%	> 500%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$42,060	\$40,665	\$57,996	\$41,935	0%	3%	-28%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$425	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$5,925	\$5,808	\$6,176		4%	6%
	26700 Operation and Maintenance of Plant Services; Insurance	\$49,117	\$57,505	\$63,262	\$60,135	22%	5%	-5%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pl	\$0	\$1,018	\$101,109	\$208,083		> 500%	106%
	27010 Student Transportation; Service Area Direction	\$86,138	\$113,688	\$117,002	\$136,955	59%	20%	17%
	27100 Student Transportation; Vehicle Operation	\$18,482	\$21,769	\$20,768	\$38,111	106%	75%	84%
	27200 Student Transportation; Monitoring Services	\$5,630	\$10,310	\$8,541	\$8,545	52%	-17%	0%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$37,851	\$54,789	\$59,551	\$74,116	96%	35%	24%
	27400 Student Transportation; Purchase of School Buses	\$0	\$27,781	\$0	\$39,243		41%	
	27500 Student Transportation; Insurance on Buses	\$9,040	\$6,778	\$7,535	\$7,965	-12%	18%	6%
	27700 Student Transportation; Contracted Transportation Services	\$678,097	\$818,190	\$873,381	\$836,093	23%	2%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$21,736	\$30,088	\$29,247	\$34,470	59%	15%	18%
	27910 Student Transportation; Bus Driver Training	\$40	\$532	\$326	\$304	> 500%	-43%	-7%
	31100 Food Services Operations; Service Area Direction	\$28,283	\$35,231	\$37,746	\$39,597	40%	12%	5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$141,454	\$172,994	\$193,007	\$208,245	47%	20%	8%
	31400 Food Services Operations; Food Purchases	\$161,522	\$190,238	\$213,725	\$257,275	59%	35%	20%
	31900 Other Food Services	\$12,485	\$13,989	\$10,734	\$12,347	-1%	-12%	15%
Overhead and Operational Total		\$1,947,649	\$2,786,970	\$2,990,554	\$3,105,133	59%	11%	4%
Nonoperational								
	33200 Community Recreation	\$1,771	\$2,291	\$2,236	\$3,035	71%	32%	36%
	33400 Athletic Coaches	\$97,600	\$121,495	\$131,606	\$135,509	39%	12%	3%
	33990 Other Community Services; Other	\$500	\$1,707	\$1,370	\$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$4,420	\$7,451	\$97,567	\$57,129	> 500%	> 500%	-41%
	45100 Building Acquisition, Construction and Improvements	\$685,045	\$328,048	\$761,961	\$1,408,908	106%	329%	85%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$28,231	\$0	\$0	\$0	-100%		
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$3,980	\$5,187	\$6,594	\$19,034	378%	267%	189%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$3,009	\$2,321			-23%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$51,465	\$58,020	\$55,509	\$66,326	29%	14%	19%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$66,567	\$3,403	\$0	\$26,053	-61%	> 500%	
	51100 Debt Services; Principal on Debt; Bonds	\$150,000	\$165,000	\$245,000	\$325,000	117%	97%	33%
	52100 Debt Services; Interest on Debt; Bonds	\$78,712	\$57,442	\$42,084	\$33,608	-57%	-41%	-20%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$71,976	\$59,188	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$756,169	\$615,000	\$660,000	\$685,000	-9%	11%	4%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$191,331	\$333,500	\$286,500	\$264,500	38%	-21%	-8%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$125	\$325			160%
Nonoperational Total		\$2,187,768	\$1,757,733	\$2,293,560	\$3,026,746	38%	72%	32%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$74,765	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$361,162	\$0	\$0	\$0			

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
South Knox School Corp (4325)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26493 2007 Account Code - Workmen's Compensation	\$20,085	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$691,371	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$214,469	\$0	\$0	\$0			
Prorated By Fund Total		\$1,361,851	\$0	\$0	\$0			